



*Idaho Public
Television*
STRATEGIC PLAN
2009-2013

Idaho Public Television STRATEGIC PLAN 2009-2013

Idaho Public Television is an integral part of the State Board of Education's overall plan and process for the delivery of quality education throughout Idaho. This Plan describes the primary vision, needs, concerns, goals, and objectives of the staff and administration toward achieving those goals. The mission and vision of our agency reflect an ongoing commitment to meeting the needs and reflect the interests of our varied audiences.

Idaho Public Television's services are in alignment with the guiding goals & objectives of the State Board of Education (SBOE). This plan displays SBOE goals & objectives alongside the Agency's Strategic Planning Issues.

5/20/08

Peter W. Morrill
General Manager
Idaho Public Television

VISION STATEMENT

Inspire, enrich, and educate the people we serve, enabling them to make a better world.

MISSION STATEMENT

The mission of Idaho Public Television is to meet the needs and reflect the interests of its varied audiences by:

- Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
- Providing quality educational, informational, and cultural television and related resources;
- Creating Idaho based educational, informational, and cultural programs and resources;
- Providing learning opportunities and fostering participation and collaboration in educational and civic activities; and
- Attracting, developing, and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.

Idaho Public Television

STRATEGIC PLAN 2009-2013

SBOE Goal 1: **QUALITY:** Sustain and continuously improve the quality of Idaho's education, training, rehabilitation and information/research programs and services.

IdahoPTV Objectives for Quality:

- 1) Provide high quality television programming and new media content.
 - Performance Measure(s):
 - Number of awards for IdahoPTV media and services.
 - Benchmark: FY09 – meet or exceed 35
- 2) Progress toward quality DTV implementation.
 - Performance Measure(s):
 - Number of DTV channel hours of transmission.
 - Benchmark: FY09 – meet or exceed 137,240
 - Number of transmitters broadcasting a DTV signal.
 - Benchmark: FY09 – 5 of 5
 - Number of DTV-ready translators.
 - Benchmark: FY09 – 39 of 39
 - Number of cable companies carrying our prime digital channel.
 - Benchmark: FY09 – meet or exceed 10
 - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
 - Benchmark: FY09 – meet or exceed 7
 - Percentage of Idaho's population within our DTV signal coverage area.
 - Benchmark: FY09 – meet or exceed 73.1%
- 3) Provide relevant Idaho-specific information.
 - Performance Measure(s):
 - Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.
 - Benchmark: FY09 – meet or exceed 1,900
 - Number of IdahoPTV productions produced during the year.
 - Benchmark: FY09 – meet or exceed 250
- 4) Be a relevant educational and informational resource to all citizens.
 - Performance Measure(s):
 - Children, less than 12 years old, viewing IdahoPTV.
 - Benchmark: FY09 – meet or exceed 110,000
 - Adults, of 50+ years, viewing IdahoPTV.
 - Benchmark: FY09 – meet or exceed 205,000
 - Total audience viewing IdahoPTV per week.
 - Benchmark: FY09 – meet or exceed 450,000

- 5) Provide access to IdahoPTV television content that accommodates the needs of the hearing and sight impaired.
 - Performance Measure(s):
 - Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
 - Benchmark: FY09 – meet or exceed 97.5%
 - Number of service hours of descriptive video service provided via the second audio program to aid those with impaired vision.
 - Benchmark: FY09 – meet or exceed 13,500

SBOE Goal 2: ACCESS: Continuously improve access for individuals of all ages, abilities, and economic means to the public education system, training, rehabilitation, and information/research programs and services.

IdahoPTV Objectives for Access:

- 1) Provide access to IdahoPTV television content that accommodates the needs of the hearing and sight impaired.
 - Performance Measure(s):
 - Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
 - Benchmark: FY09 – meet or exceed 97.5%
 - Number of service hours of descriptive video service provided via the second audio program to aid those with impaired vision.
 - Benchmark: FY09 – meet or exceed 13,500
- 2) Broadcast programs, and provide related resources, that specifically serve the needs of underserved audiences, which include children, ethnic minorities, and learners and teachers.
 - Performance Measure(s):
 - Children (as measured by channel hours of programming designed specifically for children).
 - Benchmark: FY09 – meet or exceed 13,100
 - Ethnic minorities (as measured by channel hours of programming that address diversity, citizenship issues, English as a second language, or include a Spanish-language audio channel).
 - Benchmark: FY09 – meet or exceed 5,000
 - Learners and teachers (as measured by channel hours of programming appropriate for use in K-20 classroom, telecourses, teacher professional development resources, adult basic education resources, and technological literacy).
 - Benchmark: FY09 – meet or exceed 5,000

- 3) Provide access to new media content to citizens anywhere in the state to IdahoPTV and PBS resources, which support citizen participation and education.
 - Performance Measure(s)
 - Number of visitors to our Web sites.
 - Benchmark: FY09 – meet or exceed 2,100,000
- 4) Progress toward digital implementation, as a statewide infrastructure in cooperation with public and private entities.
 - Performance Measure(s):
 - Number of DTV channel hours of transmission.
 - Benchmark: FY09 – meet or exceed 137,240
 - Number of transmitters broadcasting a DTV signal.
 - Benchmark: FY09 – 5 of 5
 - Number of DTV-ready translators.
 - Benchmark: FY09 – 39 of 39
 - Number of cable companies carrying our prime digital channel.
 - Benchmark: FY09 – meet or exceed 10
 - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
 - Benchmark: FY09 – meet or exceed 7
 - Percentage of Idaho's population within our DTV signal coverage area.
 - Benchmark: FY09 – meet or exceed 73.1%
- 5) Contribute to a well-informed citizenry.
 - Performance Measure(s):
 - Number of channel hours of public affairs programming.
 - Benchmark: FY09 – meet or exceed 13,000

SBOE Goal 3: EFFICIENCY: Deliver educational, training, rehabilitation and information/research programs and services through the public education system in a manner which makes effective and efficient use of resources

IdahoPTV Objectives for Efficiency:

- 1) Operate an efficient statewide delivery/distribution & administration system:
 - Performance Measure(s):
 - Total personnel in content delivery/distribution & administration as compared to peers (statewide public broadcasters, CPB SABS data).
 - Benchmark: FY09 – less than 50.74
- 2) Foster and nurture collaborative partnerships.
 - Performance Measure(s):
 - Number of public in-state and out-of-state, private in-state and out-of-state partnerships displayed in matrix form.
 - Benchmark: FY09 – meet or exceed 50/10/100/20

- 3) Seek supplemental funding opportunities for services and infrastructure.
 - Performance Measure(s):
 - Number of non-General Fund grant applications.
 - Benchmark: FY09 – meet or exceed 10

Key External Factors

(Beyond the control of Idaho Public Television):

Funding:

Most Idaho Public Television strategic goals and objectives assume at least current levels of on-going financial support from the State of Idaho, Corporation for Public Broadcasting and private contributions. These funding sources can be uncertain.

Much of the content that Idaho Public Television airs comes from other organizations, both nationally and regionally. If their program production funding sources change (up or down), it also could have an impact on IdahoPTV's ability to meet its goals and objectives targets.

Legislation/Rules:

Recent state statute and rule changes typically have not impacted Idaho Public Television.

Federal Government:

A great deal of funding, for both operational and infrastructure, comes from various entities of the federal government. A sudden downward change in these funding pools could affect IdahoPTV's ability to fulfill this strategic plan.

In addition, various aspects of IdahoPTV's program functions fall under federal oversight including the Federal Communications Commission, United States Department of Commerce, United States Department of Agriculture, Federal Aviation Administration, United States Department of Homeland Security, Internal Revenue Service, etc. Any change of federal rules and funding by any of these entities could also affect our ability to fulfill this strategic plan.

Finally, as a result of congressional action, the federal government, through the Federal Communications Commission, has ordered the cessation of operation of all analog television transmitters in the United States beginning on February 17, 2009. This landmark legislation will have significant impact on upwards of 608,000 viewers in the Idaho area (according to A.C. Nielson, Inc.) who rely on over-the-air analog television. This federally mandated shutdown of analog television may also reduced the size of audiences for television viewing both nationally and locally. An immediate impact on IdahoPTV may be a decline in donations because some viewers may not have purchased a digital TV receiving device.